

Meeting of the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee

Monday, October 25, 2010
3:00 pm – 5:00 pm

Richmond City Hall | 440 Civic Center Plaza | Richmond, CA 94804

Members:

Nathaniel Bates, **Chair** - Richmond City Councilmember
Dr. Henry Clark, **Vice Chair** - NRMAC Representative: Unincorporated Area
John Gioia, Member - Contra Costa County Supervisor
Gayle McLaughlin, Member - Richmond Mayor & Councilmember
Maria Viramontes, Member - Richmond City Councilmember
Joe Wallace, Member - NRMAC Representative: Unincorporated Area
Johnny White, Member - Incorporated Area Resident

Meeting Agenda:

1. Welcome and Introductions
2. Public Comment on any item not on the agenda (*not to exceed 2 minutes*)
3. *Approve Meeting Minutes – July 26, 2010*
4. Receive Reports
 - a. Summary of Expenditures to date – 2010/2011 Expenditure Plan
 - b. Tonnage & Revenue Update
 - c. Expenditure Plan Implementation Update
5. DISCUSS potential scope of funding allocation changes and associated Expenditure Plan amendments to potentially be considered at the next Committee meeting in conjunction with review of annual projected/actual spending per strategy.
6. *Adjourn* - Next meeting date January 2011

Agendas, meeting notes and other information regarding this committee can be found online at:

www.cccounty.us/nr

Meeting materials will be made available for public inspection, during business hours at 450 Civic Center Plaza in Richmond, within 96 hours of meeting date and time.

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee's meeting. Please call or e-mail Committee Staff at least 72 hours before the meeting.

COMMITTEE STAFF: Lori Reese-Brown - City of Richmond, (510) 620-6869, lori-reese-brown@ci.richmond.ca.us

**Meeting of the
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee
Meeting Minutes**

Monday, July 26, 2010
3:00 pm – 5:00 pm
Multicultural Senior & Family Center
515 Silver Avenue
Richmond, CA 94801

Members/Alternates in Attendance:

Nathaniel Bates, **Chair** - Richmond City Councilmember
Dr. Henry Clark, **Vice Chair** - NRMAC Representative: Unincorporated Area
Luz Gomez, Alternate Member - Contra Costa County Supervisor
Johnny White, Member - Incorporated Area Resident
Gayle McLaughlin, Member – City of Richmond Mayor & Councilmember
Maricela Navarro, Alternate Member - NRMAC Member Representative: Unincorporated Area

Members Absent:

Maria Viramontes, Member - Richmond City Councilmember
John Gioia, Member – Contra Costa County Supervisor
Joe Wallace, Member – NRMAC Representative: Unincorporated Area

1. Welcome and Introductions

Committee Chair Bates called the meeting to order

2. Public Comment

3. Approve Meeting Minutes – May 3, 2010

Motion to approve minutes was made by Committee Member Clark and seconded by Committee member McLaughlin. ***Motion was passed unanimously.***

4. Receive Reports

- a. Summary of Actual Expenditures – 2010/2011 Expenditure Plan
Staff presented the report to the Committee
- b. Tonnage & Revenue Update
Staff presented the report to the Committee.
- c. Expenditure Plan Implementation Update – July 2010
Staff presented the report to the Committee.

5. CONSIDER funding proposals and provide direction to staff regarding selection of one or more activity(ies)/project(s) to be funded with the \$105,000 allocated under Strategy 13 - Capital Improvement Projects. Options the Committee may which to consider include, but are not necessarily limited to:

- a. *Allocate all funding (\$105,000) to Phase II of the Eco-Academy project proposed by Neighborhood of House of North Richmond (NHNR), which would begin in December 2010. If allocating some or all of this funding to Phase II as proposed, direct staff to revise Strategy 13 wording to allow for purchase of trailer and/or interior improvements and recommend that City and County consider approving this change in a Second Amended 2010/2011 Expenditure Plan.*
- b. *Allocate a portion of funding (ranging between \$11,000 and \$47,500) to one or both of the flood control/creek projects proposed by the Contra Costa County Flood Control and Water Conservation District (FCD). If one or both flood control projects are selected, there would be between \$57,500 and \$94,000 remaining under Strategy 13 to be allocated to other projects.*
- c. *Defer final decision about allocation of some or all of the Strategy 13 funding until the October Committee meeting, if the Committee is interested in receiving and considering proposal(s) for funding one or more joint City/County Public Works project(s).*

Staff presented report to the Committee outlining above-noted recommendations before the Committee. Barbara Becnel from the Neighborhood House of North Richmond (NHNR), made a presentation about their request for funding for Phase II of the Eco Academy. Cece Sellgren from the County Flood Control District made a presentation about their request for funding for two flood control/creek projects.

Committee member Johnny White made a motion, which was seconded by Committee member Clark, to allocate all funding (\$105,000) to Phase II of the Eco-Academy project proposed by Neighborhood House of North Richmond, which would begin in December 2010, with the stipulation that NHNR work with interested community groups to ensure NR residents can be involved, by participating in some local meetings about the Eco Academy. ***Motion passed unanimously.***

6. RECEIVE report about services/resources available through the Contra Costa Auditor's Office to audit actual expenditure of North Richmond Mitigation Fee revenue received by the County

PROVIDE direction to staff regarding amount of funding, if any, the Committee would be willing to reallocate under the 2010-2011 Expenditure Plan to pay for financial review or audit services, and report back in October regarding the potential scope of the review/audit that could be performed based upon the funding amount being reallocated.

Staff presented report to the Committee outlining above-noted recommendation before the Committee.

Committee member Bates stated that he would not support reallocating any funding to pay for financial review or audit services. Committee member Clark concurred. ***There was no official Committee vote.***

Meeting adjourned at 4:53 pm.

North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

	#	Strategy	Amount Allocated in 2010-2011 Plan*	Total Actual Expenditures To-Date	Estimated Amount Remaining	
Prevention & Educator	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 10,000	\$ -	\$ 10,000.00	
	2	Neighborhood Clean-up Events	\$ 25,000	\$ -	\$ 25,000.00	
	3	Community Services Coordinator	\$ 144,262	\$ 29,426.49	\$ 114,835.51	
	4	Community Services Assistant	\$ 56,000	\$ 21,898.37	\$ 34,101.63	
	5	North Richmond Green Outreach *	\$ 34,500	\$ 1,694.06	\$ 32,805.94	
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$ 75,000	\$ 26,440.52	\$ 48,559.48	
	7	Code Enforcement	\$ 258,000	\$ 88,209.98	\$ 169,790.02	
	8	Graffiti Abatement	\$ 30,000	\$ -	\$ 30,000.00	
	9	Law Enforcement (<i>Investigation & Patrols</i>)	\$ 375,000	\$ 68,158.01	\$ 306,841.99	
	10	Surveillance Camera System	\$ 60,000	\$ -	\$ 60,000.00	
	11	Illegal Dumping Prosecutor	\$ 65,149	\$ -	\$ 65,149.00	
Community Investment	12	Parks Rehabilitation Initiative	\$ 90,000	\$ -	\$ 90,000.00	
	13	Capital Improvement Projects (<i>Infrastructure & Creeks</i>)	\$ 105,000	\$ -	\$ 105,000.00	
	14	North Richmond Community-Based Projects	\$ 400,000	\$ 8,000.00	\$ 392,000.00	
	15	North Richmond Green Community Service Programs *	\$ 45,000	\$ 8,099.43	\$ 36,900.57	
	<i>Strategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)</i>					
	16A	<i>Community Gardening Project - Lots of Crops</i>	\$ 56,000	\$ 13,410.44	\$ 42,589.56	
	16B	<i>Mentorship Project - YAEC</i>	\$ 47,000	\$ -	\$ 47,000.00	
	17G	<i>Wildcat Creek - Urban Creeks Council</i>	\$ 15,000	\$ 14,872.71	\$ 127.29	
	17H	<i>Wildcat Creek - County Flood Control District</i>	\$ 20,000	\$ 20,000.00	\$ -	
	X	Committee Administration/Staffing	\$ 118,000	\$ -	\$ 118,000.00	
	Contingency	\$ 175,000	\$ -	\$ 175,000.00		

Total Expenditure Plan Budget**	\$ 2,203,911	\$ 300,210.01	\$ 1,903,700.99
Total Projected Revenue **	\$ 2,203,911		

* The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fall under new Strategy 15.

** Total 2010/2011 projected revenue (\$2,207,402) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).

North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	MSW Tons
2/24/2010	Jan-10	\$ 41,898.12	2,262	12,603
3/15/2010	Feb-10	\$ 41,406.60	2,531	12,375
4/19/2010	Mar-10	\$ 48,627.91	3,686	14,340
5/27/2010	Apr-10	\$ 46,050.63	3,725	13,517
6/21/2010	May-10	\$ 44,457.39	3,681	13,026
7/19/2010	Jun-10	\$ 47,181.98	3,621	13,901
8/24/2010	Jul-10	\$ 44,485.38	3,210	13,162
9/20/2010	Aug-10	\$ 46,246.34	3,451	13,653
	Sep-10			
	Oct-10			
	Nov-10			
	Dec-10			
	Jan-11			
	Feb-11			
	Mar-11			
	Apr-11			
	May-11			
	Jun-11			
	Jul-11			
	Aug-11			
	Sep-11			
	Oct-11			
	Nov-11			
	Dec-11			

Total - Actual YTD (2010)	\$ 360,354.35	26,167	106,577
Total - Actual YTD (2011)	\$ -	0	0
Total - Actual YTD (2010/2011)	\$ 360,354.35	26,167	106,577
Monthly Average - Actual	\$ 45,044.29	3,271	13,322
Total - Projected (2010)	\$ 573,429.73	43,730	169,029
Total - Projected (2011)	\$ 604,231.41	48,393	177,480
Total - Projected (2010 + 2011)	\$ 1,177,661.14	92,123	346,509
Monthly Average - Projected	\$ 47,785.81	3,644	14,086

IMPLEMENTATION UPDATE
North Richmond Waste & Recovery Mitigation Fee
2010/2011 Expenditure Plan
- October 2010 -

PREVENTION & EDUCATION

Strategy 1 - Bulky Clean-ups & Disposal Vouchers (City)

Bulky Clean-ups are available to residents with an active residential account with Richmond Sanitary Service (RSS), are limited to one per household per year, and will be disbursed on a first come first served basis. Eligible residents can request up to twelve \$5 vouchers for disposal at Republic's transfer station on Parr Blvd. per calendar year (vouchers expire after six months, Mitigation Fees only pay for vouchers that are actually redeemed).

Due to limited usage of these programs, the Bulky Clean-ups and the Voucher program were combined in order to increase effectiveness and program promotion and the allocated funding available in the current Expenditure Plan cycle was reduced by a substantial amount.

CHDC staff (in lieu of a Community Services Assistant) distributed 132 disposal vouchers between January and June 2010.

Month	Households	# of Vouchers
January	3	36
February	0	0
March	1	12
April	2	24
May	2	24
June	3	36
TOTAL	11	132

RSS submits request for payment to City staff a few times per year for vouchers redeemed by residents at RSS. Currently, City staff has not received invoices for vouchers redeemed during January – June 2010.

Strategy 2 - Neighborhood Clean-up Events (City)

On Saturday, October 17, 2009, a community-wide neighborhood clean-up took place in which 33.23 tons of household trash was collected. The first community-wide clean-up for the 2010-2011 calendar years is tentatively scheduled for Saturday, December 4, 2010, from 7:00 am to 11:00 am.

Strategy 3 – Community Services Coordinator (City)

The Community Services Coordinator (CSC) shall serve as a link between the community of North Richmond, the City of Richmond, and Contra Costa County for issues related to beautification, illegal dumping, and blight; assist the City and County in implementing specified strategies from the Expenditure Plan; and coordinate specified activities related to illegal dumping and beautification within the North Richmond Primary Mitigation Funding area.

The CSC is responsible for and has accomplished the following tasks (information is based on the CSC's progress report):

- Received information, complaints, and concerns from personal observation, residents and/or others related to illegal dumping and blight and submitted referrals on a weekly basis to staff at the Community Housing Development Corporation (CHDC) for input into the Illegal Dumping Database.
- Received and tracked community feedback and input about mitigation strategies, the Mitigation Committee, and/or City/County issues related to the mitigation fee.
- Attended various community meetings to inform residents about the need for resident input to combat these issues in an effort to encourage their feedback.
- Conducted dumping patrols on a weekly basis in an effort to identify mitigation issues, and ensure that they are referred to the appropriate mitigation related agency. Also, sent referrals to Richmond Sanitary Service of residents in the funding area whom are suspected of not having garbage collection service.
- Made presentations regarding beautification efforts, code enforcement issues, illegal dumping, and blight to local businesses and at community meetings such as the Verde Elementary School "Coffee Club," the Verde Elementary School English as a Second Language Adult Class, the North Richmond Municipal Advisory Committee (MAC), the "Guardian Circle" club, and at the "North Richmond Green Steering Committee," and at community events through outreach.
- Ensured that Spanish speaking referrals are documented and referred to the appropriate agencies for follow up.
- Distributed information related to Prescreening Forms about bulky item pick-ups and/or disposal voucher programs to residents in an effort to increase awareness and usage of the services.
- Organized and led monthly "North Richmond Green Meetings" with community members, City/County representatives, and mitigation-funded staff, to discuss related issues affecting North Richmond, to develop ideas of prevention, and to provide updates and get input on current North Richmond Green programs/events.
- Supported the "Lots of Crops" community garden project by encouraging resident involvement and owners of vacant lots to donate their properties temporarily for the development of the gardens.
- Identified additional opportunities for collaboration and partnership with agencies such as, "Recycle More," "Cure Me," "Sims Metal," "Richmond Sanitary Service," "Regional Parks," "CHDC," "Shields Reid Community Center", the "Guardian Circle" club, and the "North Richmond Green Festival Planning Committee".

- Provide input regarding changes and/or additions to the North Richmond Green website's current layout and content in an effort to develop a stronger connection amongst residents with the website, and to encourage the interest of learning about mitigation issues, and to increase usage of the mitigation related services that are included on the site. Identified the need for some materials/information to be translated into Spanish.

Strategy 4 - Community Services Assistant (City)

The Bilingual Outreach Worker (now called the Community Services Assistant) resigned from the Community Housing Development Corporation (CHDC) in December 2009 and accepted a position with Neighborhood House of North Richmond as the Community Services Coordinator. CHDC posted the position and an initial screening was conducted by CHDC's Resident Services/Community Organizer. However, an administrative decision was made to have existing CHDC staff assume the responsibilities in the interim, as authorized in CHDC's contract.

CHDC receives referrals from the Community Services Coordinator for input into Comcate and database system (including date, location, type and amount of illegally dumped materials), receives information, complaints and concerns from community residents, and handles English and Spanish speaking incoming calls and walk-ins regarding illegal dumping.

Staff reviewed Comcate daily and followed up with departments as necessary to ensure that complaints resolved. Letters were sent to offenders based on evidence collected by Richmond Sanitary. No repeat offenders identified during this report period.

Month	Reported occurrences noted in database	Evident Letters Mailed
January 2010	260	3
February 2010	262	1
March 2010	303	3
April 2010	275	3
May 2010	297	2
June 2010	296	4
TOTAL	1,693	16

Staff conducted outreach/participated in several events providing information/materials on the mitigation program, City, County, Richmond Sanitary and other community recycling resources available to the community to reduce illegal dumping. An information table was held at the following events: Earth Day, Juneteenth Festival and Cinco De Mayo Festival.

Presentations on recycling, illegal dumping, Richmond Sanitary extra pick ups days made to tenant resident councils at Community Heritage Senior Housing and Chelsey Mutual Housing. Additionally, tenants were encouraged to use North Richmond Voucher Program and discouraged from illegal dumping on the streets.

Strategy 5 – North Richmond Green Outreach (City)

City and/or County staff are currently working with the CSC to ensure successful implementation of the following public outreach activities before December 2011:

- Placing banners on City and County-owned light pole banners along Filbert and 3rd Ave. (priority project)
- Providing stipends for community members (youth and adults) for door-to-door outreach to promote mitigation-funded strategies
- Sponsoring a North Richmond Green Festival in August 2010 which may include information booths, fun activities for kids, food, and information about community-beautification/mitigation-related projects
- Design and printing of staff approved banners, signage and/or t-shirts which include NR Green website and local phone number for Community members to learn more about Mitigation funded programs/efforts

Strategy 6 – City/County Pick-up from Right-of-Way (City)

The City of Richmond's Code Enforcement abatement team currently picks-up illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area to remove items not collected by the designated RSS Hot Spot Route crew. Code Enforcement responds to information/requests submitted into the City's COMCATE system and tracks the materials collected. Code Enforcement is reimbursed for personnel, mileage, administrative costs, and equipment rental as needed. Code Enforcement staff worked between 16 and 42 hours per month on illegal dumping abatement.

ABATEMENT & ENFORCEMENT

Strategy 7 – Code Enforcement (County)

Effective October 16, 2010 Mark Alfrod took over for Eduardo Franco as the full time County Building Inspector officially assigned to the dedicated Code Enforcement in North Richmond. Mr. Franco works with the Illegal Dumping Officer, City Code Enforcement and Contra Costa County Environmental Health staff to create a more comprehensive code enforcement system to address the illegal dumping problem in the North Richmond community.

Strategy 8 – Graffiti Abatement (City)

The City of Richmond's Public Works graffiti abatement team currently abates graffiti in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. The graffiti abatement team responds to requests submitted into the City's COMCATE system and also via observation. Code Enforcement is reimbursed for personnel, mileage, administrative costs and equipment/materials.

Strategy 9 – Law Enforcement (*Investigation & Patrols*) (County)

The Sheriff's Office remains committed to providing excellent service to the community and is actively implementing changes recommended by Supervisor Gioia intended to maximize law enforcement resources in North Richmond using a new Resident Deputy Team approach.

The Resident Deputy Team approach was officially launched in North Richmond on April 27, 2009. The Team consists of three pairs of deputies assigned to one of three shifts, either the Day Shift, Swing Shift or Weekends. All 6 deputies will have the same overall "Roles & Responsibilities" which include but are not limited to:

- ✓ Conduct illegal dumping surveillance and investigations.
- ✓ Build & file cases specific to instances of commercial dumping which are suitable for prosecution.
- ✓ Conduct sting operations to catch illegal dumpers.
- ✓ Target specific locations and/or time frames where illegal dumping occurs most regularly.
- ✓ Attend and/or participate in community meetings and events.
- ✓ Exchange accurate information with residents about crime, the community and the goals of policing.
- ✓ Develop and/or assist in youth programs and activities.
- ✓ Work with the Richmond Police Department to monitor surveillance cameras to assist in illegal dumping, graffiti and other criminal cases.
- ✓ Develop operations to combat crime in North Richmond.

Strategy 10 – Surveillance Camera System (City)

There are currently 8 surveillance cameras located throughout North Richmond. The City's Police Department has captured a significant amount of criminal activity directly attributable to the camera system. Details regarding the criminal activity cannot be provided due to the fact that most of these activities are currently under investigation or prosecution. Richmond Police Department has helped the Sheriff's office on numerous video related investigations in the North Richmond Mitigation Area. The Richmond Police Department, along with Councilmember Viramontes, is currently evaluating electronic graffiti detection devices which may be included as well.

Below is a sampling of the type of crimes captured:

- Homicides
- Stolen Vehicles
- Probation violations
- Illegal dumpings
- Assaults
- Public Intoxication
- Illegal drug possession / sale
- Body dumping
- Weapons discharge
- Stabbings

Richmond Police Department's plans for the Mitigation Area this fiscal year (FY 10-11) include several major initiatives in order of priority:

- Remove all current aging cameras to 10 Mega pixel digital IP cameras to improve evidence capture and suspect apprehension.
- Install fixed license plate recognition systems. This newer technology has proven to be very helpful in providing law enforcement solid leads in most of the types of crimes listed above during our evaluations of the technology.
- Expand existing system to more "hot spots". We are currently evaluating several data sources for locations including crime stats, Sheriff's detectives, County Probation detectives, County and City public works, Code Enforcement, Mitigation Committee staff, etc.
- Create budget model for maintenance of existing and additions to system for three more years.
- Share data with local law enforcement agencies on suspects detained for illegal dumping.

Strategy 11 – Illegal Dumping Prosecutor (County)

The Illegal Dumping Prosecutor works closely with the City Police Department and the North Richmond Illegal Dumping Officer to discuss various strategies and important information needed to prosecute illegal dumping cases. The allocated funds cover 15% of the full-time salary for 2 years. The Illegal Dumping Prosecutor has filed cases on individuals found guilty of violating codes related to illegal dumping which have resulted in fines, jail time, and community service (details regarding some cases are included under Strategy 9).

COMMUNITY INVESTMENT

Strategy 12 – Parks Rehabilitation Initiative (City)

The City of Richmond Parks Division has conducted the following tasks between January 1, 2010 and June 30, 2010 at the North Richmond Ballfield:

- Infield lighting repaired
- Electrical security enclosure installed.
- Various electrical vandal resistant device install - in progress.
- 30 Redwood trees planted on south side of park
- Vandal resistant devices placed on five remaining trees

Although strides were made to rehabilitate the park during the time period, there were a few set-backs. 25 of the 30 trees planted were removed by thieves and two irrigation valves and several sprinkler heads were vandalized.

The Parks Division plans to do the following tasks prior to the end of this Expenditure Plan cycle:

- Install security cameras and building alarm
- Repair vandalized bathrooms.
- Install new fencing
- Install park lighting

- Re-landscape front of park.
- Install new vandal resistant score board

Strategy 13 – Capital Improvement Projects (*Infrastructure & Creeks*) (County)

Committee directed staff to come back to the July 26, 2010 meeting with recommendation(s) on possible projects for these funds. No funds were initially allocated to specific capital improvement projects because City and County staff needed to determine the most efficient and effective use of the allocated funds within the Mitigation area. The County Flood Control District made a presentation about their request/proposal for some of this funding to be used for certain improvements and studies along Wildcat and San Pablo Creeks. At the July meeting, the Committee vote to reallocate these funds to Phase II of the Eco Academy project proposed by the Neighborhood House of North Richmond.

Strategy 14 – North Richmond Community-Based Projects (City/County)

The Mitigation Committee authorized staff to develop an application and guidelines for non-governmental entities to utilize in order to apply for mitigation funds for projects that would address issues such as anti-littering, environmental stewardship, blight reduction, beautification and/or other improvements that contribute to the quality of life in the specified Mitigation Funding Area. It was also decided that an ad hoc subcommittee would provide recommendations to the entire Committee regarding funding allocations.

The ad hoc subcommittee, consisting of Committee members Gioia, Wallace and Mayor McLaughlin, met on April 12, 2010 to discuss and review nine (9) proposals submitted for mitigation funding by non-profit organizations. The ad hoc subcommittee made the following proposal funding amount recommendations to the full Committee for discussion and approval at their May 3, 2010 Committee meeting:

Entity	Award Amount Recommended
Athletes United for Peace	\$30,000
Center For Human Development	\$100,000
Communities United Restoring Mother Earth / Urban Tilth	\$100,000
Golden Gate Audubon Society	\$8,000
Harold Beaulieu / CHDC	\$30,000
Neighborhood House of North Richmond	\$70,000
Social progress Inc.	\$8,000
Verde Partnership Garden / Tides Center	\$14,000
The Watershed Project	\$40,000
TOTAL	\$400,000

The full Committee approved the ad hoc subcommittee's recommendations and the Amended 2010-2011 Expenditure Plan, which included the aforementioned recommendations, went to City Council and the Board of Supervisors for final review in June 2010. City or County staff is currently working with those organizations listed

above to develop contracts and expects the contract approval phase and project go ahead dates to begin in September/October 2010.

Strategy 15 – North Richmond Green Community Service Programs (City)

City and/or County staff are working with the CSC to ensure successful implementation of the following North Richmond Green programs which were included in the Expenditure Plan:

- North Richmond Little League Baseball Program
 - The program was designed to increase the community support and involvement in beautification efforts, and blight reduction. The parents and community members who are apart of the “Guardian Circle” club, which was formed from support for the North Richmond Green Little League Teams, have learned the significance of North Richmond Green, and have set an example for the youth players of maintaining a clean environment, through the picking up of trash, and recyclable items at games and practices. The coaches, whom are also community members, have also encouraged sporadic cleanups at baseball games and practices amongst the youth players to remind them of the significance of North Richmond Green, and about their responsibility to improve the environment of North Richmond. (Information provided by the CSC)
- North Richmond Youth Eco Academy
 - The goal of the Academy is to serve as a environmental, hands on learning center for community members, especially for the youth in North Richmond. It will include education about recycling, creek restoration, and teach participants how to contribute to a cleaner, and healthier environment in North Richmond. It is planned for the North Richmond Green Little League players, which includes about 50 participants, to be the targeted group to participate in the Academy, although other youth and community members of all ages will be welcome from North Richmond. (Information provided by the CSC)
- North Richmond Adult Softball program

STRATEGIES WITH FUNDING AND ACTIVITIES THAT HAVE BEEN CARRIED FORWARD FROM THE 2008/2009 EXPENDITURE PLAN

Strategy 16A - Community Gardening Project – *Lots of Crops* (City)

Lots of Crops is a community-oriented program designed to assist in the production of healthy food and medicine/native plants to residents of North Richmond by converting vacant lots to healing garden sites over a period of time. In addition, we want to encourage volunteerism, nutritious food preparation from the garden (including meatless dishes which are less expensive and healthier) and provide volunteer/employment opportunities for residents.

Below is an example of tasks that have been accomplished between October 2009 and June 2010:

- Met with different community-based organizations, residents, and other entities regarding involvement with the Lots of Crops program
- Discussions with private property owners regarding additional potential garden sites
- Met with Community Services Coordinator to discuss project coordination with North Richmond Green programs
- Conducted lot clean-up, debris removal, and land preparation at garden sites
- Conducted community outreach and education
- Organized a Garden Blessing Day in coordination with Little League parade
- Created a policy and procedures packet for garden site participants
- Construction and placement of raised bed planters
- Prepared 3rd Street garden site for irrigation and fence repair
- Work with interested community members to reserve garden beds for planting
- Supervised volunteers and work
- Started planting
- Created Lots of Crops community survey

The project manager plans to sponsor monthly workshops to encourage volunteerism. Workshop topics will range from healthy food preparation to making healing medicine from plants.

Strategy 17A – Mentorship Project – YAEC (County)

Funding to implement a Mentorship Program at the Young Adult Empowerment Center (\$47,000). As reported to the Committee in October 2009, a draft proposal was submitted by the County Housing Authority to establish a Mentorship Program at the Young Adult Empowerment Center (YAEC). At that time, staff reported potential need for an extension through June 2010 the Mentorship Program. Staff from the YAEC and Supervisor Gioia's office may request that the Committee extend the timeframe beyond June 2010 because unfortunately staffing and workload issues have hindered YAEC staff from finalizing changes to their proposal, suggested by County staff. Staff identified changes were necessary in order to ensure the program design incorporates

efforts to address and combat illegal dumping and blight in the community consistent with the language in the Expenditure Plan and the overall purpose for the mitigation fee.

Strategy 17G – West County Watershedz Program (County)

Urban Creeks Council completed all proposed vegetation clearing efforts on the levees along Wildcat Creek in February 2010. UCC was able to clear all vegetation necessary to all the County Flood Control District to complete its survey work. UCC cleared vegetation from 20 survey transects between Giaramita Street and the Richmond Parkway, as well as the bridges at Giaramita and the Richmond Parkway. UCC utilized local Civicorps youth to help with the vegetation clearing efforts.

Strategy 17H – Wildcat and San Pablo Creek Enhancements (County)

The Contra Costa County Flood Control District completed its topographic survey work and hydrological model in March of 2010. The FCD had planned to have its work completed in the Fall of 2009, however, due to the winter rains, that work was delayed. Thanks to the efforts of UCC, County Surveyors were able to conduct a topographic survey of each of the cross sections of the levees and the areas around each of the bridges. FCD was then able to take this information and develop a detailed hydrologic analysis to determine how much vegetation that could be allowed to grow within the overall stream channel and near the brides. This information was also used to convey the 100-year flood areas as required by the US Army Corps of Engineers for levee recertification. The FCD completed its planned work in conjunction with the Urban Creeks Council in May/June 2010.

STAFF REPORT
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

MEETING DATE: October 25, 2010

AGENDA ITEM: 5

SUBJECT: Potential funding allocation changes and associated Expenditure Plan amendment(s) to be considered in January 2011

RECOMMENDATION(S):

DISCUSS potential scope of funding allocation changes and associated Expenditure Plan amendments for possible consideration at the next Committee meeting, in conjunction with review of annual projected/actual spending per strategy.

BACKGROUND:

Staff proposes to place an item on the agenda for the Committee's meeting schedule for January 2011 to allowing for consideration of changes to the funding allocations and/or description of strategies which would be incorporated into a recommended amendments to the Amended 2010/2011 Expenditure Plan for final approval by the City Council and Board of Supervisors.

Staff is proposing this in response to some suggestions/requests from individual Committee members relative to changing funding allocations and/or description of strategies contained in the Amended 2010/2011 Expenditure Plan. One such suggestion/request which may not actually require any official action by the Committee or amendment to the Expenditure Plan relates to authorizing continued use of unexpended funding carried forward under Strategy 16A for the North Richmond Lots of Crops Gardening Project beyond the September 30, 2010 date stipulated in the Staff Report for Agenda Item 8 which was presented to the Committee on May 8, 2010. The actual Amended 2010/2011 Expenditure Plan does not contain this September 30, 2010 deadline and therefore staff has the authority to proceed with allowing continued use of this funding for the Lots of Crops program/project unless the Committee takes an official action directing otherwise (which would then technically require both City and County approval of related changes in an Amended 2010/2011 Expenditure Plan).

Staff is also proposing to schedule discussion of a potential Second Amended 2010/2011 Expenditure Plan on the January Committee agenda in response to a discussion that occurred during a previous Committee meeting relative to desire for the Committee to revise funding allocations in the middle of this two-year Expenditure Plan cycle if warranted based upon variations in projected/actual revenue as well as actual utilization of funding allocated to the various selected strategies.